

Capitol Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
Dedicated	412,900	2,456,300	100,100	2,136,900	2,135,800
Percent Change:		494.9%	(95.9%)	2,034.8%	2,033.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	40,800	21,900	30,400	31,400	31,600
Operating Expenditures	372,100	177,200	69,700	98,600	97,300
Capital Outlay	0	2,257,200	0	2,006,900	2,006,900
Total:	412,900	2,456,300	100,100	2,136,900	2,135,800
Full-Time Positions (FTP)	0.00	0.00	0.50	0.10	0.10

Division Description

The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, maintaining its furnishings and grounds, and overseeing any modification to the physical structure of the building.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	0.50	0	100,100	0.50	0	100,100
Reappropriations	0.00	0	28,797,200	0.00	0	28,797,200
FY 2004 Total Appropriation	0.50	0	28,897,300	0.50	0	28,897,300
Non-Cognizable Funds and Transfers	(0.40)	0	0	(0.40)	0	0
FY 2004 Estimated Expenditures	0.10	0	28,897,300	0.10	0	28,897,300
Removal of One-Time Expenditures	0.00	0	(28,797,200)	0.00	0	(28,797,200)
FY 2005 Base	0.10	0	100,100	0.10	0	100,100
Personnel Cost Rollups	0.00	0	800	0.00	0	800
Inflationary Adjustments	0.00	0	1,300	0.00	0	0
Nonstandard Adjustment	0.00	0	27,600	0.00	0	27,600
Change in Employee Compensation	0.00	0	200	0.00	0	400
FY 2005 Program Maintenance	0.10	0	130,000	0.10	0	128,900
1. Rotunda Skylight Repair	0.00	0	988,900	0.00	0	988,900
2. Capitol Exterior Stone Repair	0.00	0	1,018,000	0.00	0	1,018,000
FY 2005 Total	0.10	0	2,136,900	0.10	0	2,135,800
Change from Original Appropriation	(0.40)	0	2,036,800	(0.40)	0	2,035,700
% Change from Original Appropriation			2,034.8%			2,033.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.50	0	100,100	0	100,100

Reappropriations

The FY 2004 appropriation bill provides for the reappropriation of certain unexpended and unencumbered funds.

Agency Request	0.00	0	28,797,200	0	28,797,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>28,797,200</i>	<i>0</i>	<i>28,797,200</i>

FY 2004 Total Appropriation					
Agency Request	0.50	0	28,897,300	0	28,897,300
<i>Governor's Recommendation</i>	<i>0.50</i>	<i>0</i>	<i>28,897,300</i>	<i>0</i>	<i>28,897,300</i>

Non-Cognizable Funds and Transfers

This adjusts FTPs downward to reflect a decreased need for management assistance due to a decreasing work-load.

Agency Request	(0.40)	0	0	0	0
<i>Governor's Recommendation</i>	<i>(0.40)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2004 Estimated Expenditures					
Agency Request	0.10	0	28,897,300	0	28,897,300
<i>Governor's Recommendation</i>	<i>0.10</i>	<i>0</i>	<i>28,897,300</i>	<i>0</i>	<i>28,897,300</i>

Removal of One-Time Expenditures

Reflects the removal of one-time items and carryover spending authority.

Agency Request	0.00	0	(28,797,200)	0	(28,797,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(28,797,200)</i>	<i>0</i>	<i>(28,797,200)</i>

FY 2005 Base					
Agency Request	0.10	0	100,100	0	100,100
<i>Governor's Recommendation</i>	<i>0.10</i>	<i>0</i>	<i>100,100</i>	<i>0</i>	<i>100,100</i>

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 percent of salary.

Agency Request	0.00	0	800	0	800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>800</i>

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	0	1,300	0	1,300
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Nonstandard Adjustment

The Endowment Board reimburses the Department of Land's for all endowment related expenses, which includes the Capitol Endowment Fund. All expenses for endowment lands are pooled during the year and at year-end the expenses are allocated as a percentage to each endowment. This additional spending authority is required to reimburse the Department of Lands for these expenses.

Agency Request	0.00	0	27,600	0	27,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>27,600</i>	<i>0</i>	<i>27,600</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	200	0	200
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	0	400	0	400
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FY 2005 Program Maintenance

Agency Request	0.10	0	130,000	0	130,000
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Governor's Recommendation	0.10	0	128,900	0	128,900
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1. Rotunda Skylight Repair

Reflects funding from the Capitol Income Fund which was created to provide a funding source for the Capitol Building and for the operations of the Capitol Commission. The Rotunda has numerous skylights that have deteriorated to the point that severe water leakage and intrusion is occurring. These leaks are causing damage and if unchecked will likely result in significant structural damage. Approval of this request will allow completion of repairs that will seal the exterior envelope of the facility and retard weather intrusion into the interior.

Agency Request	0.00	0	988,900	0	988,900
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Governor's Recommendation	0.00	0	988,900	0	988,900
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2. Capitol Exterior Stone Repair

Funding for this request comes from the Capitol Income Fund which was created to provide funding for the Capitol Building and for Capitol Commission operations. Previous projects financed by the Permanent Building Fund have addressed exterior stone repairs on the Eastern wing and the Central core of the building. Due to a shortage of funds, required additional stone repairs were not completed. These repairs are critical to sealing the exterior envelop of the building and preserving the integrity of the interior.

Agency Request	0.00	0	1,018,000	0	1,018,000
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Governor's Recommendation	0.00	0	1,018,000	0	1,018,000
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FY 2005 Total

Agency Request	0.10	0	2,136,900	0	2,136,900
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Governor's Recommendation	0.10	0	2,135,800	0	2,135,800
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Agency Request

Change from Original App	(0.40)	0	2,036,800	0	2,036,800
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% Change from Original App	(80.0%)		2,034.8%		2,034.8%
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Governor's Recommendation

Change from Original App	(0.40)	0	2,035,700	0	2,035,700
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% Change from Original App	(80.0%)		2,033.7%		2,033.7%
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